

Public Transit - Sun Metro

Mission Statement

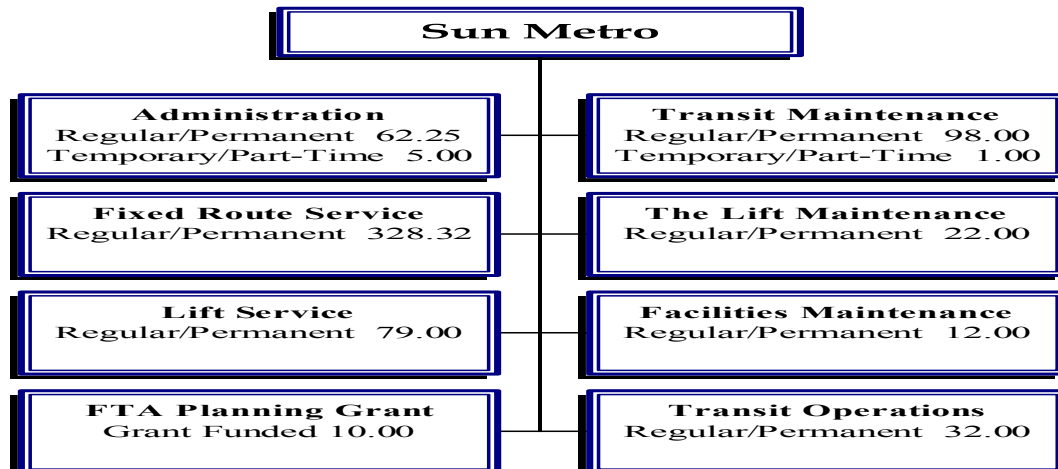
To provide safe, courteous, efficient and reliable transportation to a culturally diverse and growing community, while maintaining responsible, fiscal management of our resources.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	25,739,143	26,786,276	27,799,878
Contractual Services	2,878,239	2,971,528	3,524,762
Materials/Supplies	16,813,507	6,687,639	5,927,850
Operating Expenditures	12,660,035	5,320,838	5,188,875
Non-Operating/Intergovt. Exp	799,454	364,870	1,800,000
Internal Transfers	0	0	0
Capital Outlay	255,741	0	0
Total Appropriation	59,146,120	42,131,151	44,241,365

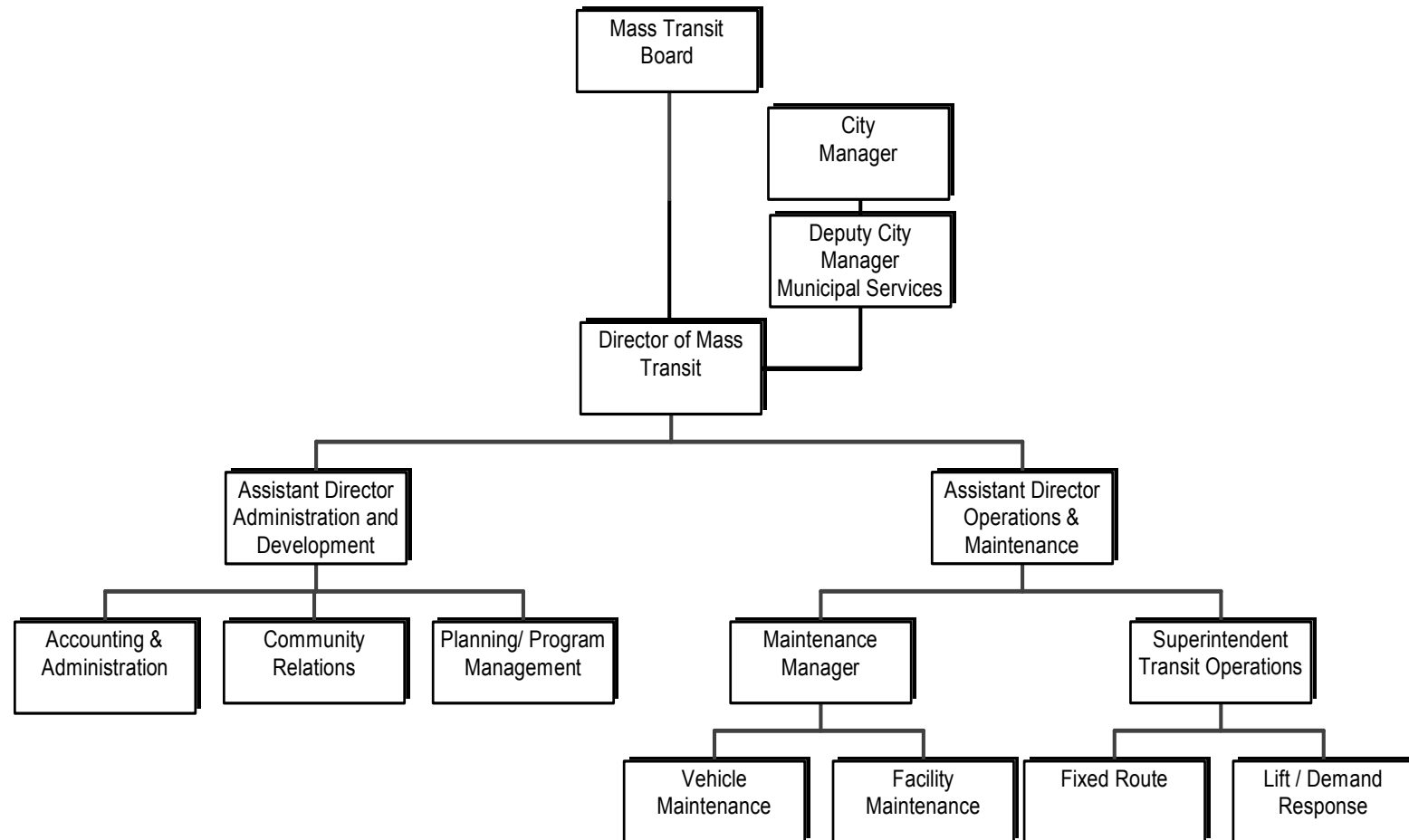
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
645 - General Operations	48,057,112	42,123,117	43,811,311
646 - Capital Grants	42,731	0	0
647 - Non Capital Grants	0	9,612	430,054
648 - Inventory	11,046,278	-1,578	0
Total Funds	59,146,120	42,131,151	44,241,365

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	637.57	638.57	633.57
Temporary/Part-Time:FTE	7.00	7.00	6.00
Grant Funded	10.00	10.00	10.00
Total Authorized	654.57	655.57	649.57

Positions



PUBLIC TRANSIT - SUN METRO



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: PUBLIC TRANSIT – SUN METRO

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 645-GENERAL OPERATIONS				
60600001-MASS TRANSIT ADMINISTRATION	16,236,113	10,759,597	8,292,380	10,591,074
60600003-BUSES – FIXED ROUTE	13,859,152	12,792,553	14,238,813	14,096,525
60600004-THE LIFT-DEMAND RESPONSE	2,887,310	3,020,380	3,036,414	3,282,661
60600005-TRANSIT FACILITIES MAINT	1,120,429	1,199,834	1,178,568	1,187,883
60600006-TRANSIT-MAINTENANCE	9,800,449	9,338,593	10,851,835	10,101,323
60600007-TRANSIT-MAINTENANCE	187,922	165,429	181,369	159,326
60600008-TRANSIT OPERATIONS	1,547,838	1,689,823	1,629,720	1,561,734
60600009-THE LIFT MAINTENANCE	1,397,347	1,982,788	1,627,806	1,581,083
60600010-LIFT ADMINISTRATION	1,020,553	1,217,489	1,086,212	1,249,702

SUBFUND 646-CAPITAL GRANTS				
60600012-SUN METRO NON-CAP GRTS				
<i>G600451-FTA TX-37X019 NON-CAPITAL</i>	42,731	0	0	0

SUBFUND 647-NON-CAPITAL GRANTS				
60600012-SUN METRO NON-CAPITAL GRTS				
<i>G600537-FTA PLANNING FY04</i>	0	358,535	0	0
<i>G600538-JARC FY04</i>	0	36,673	9,612	0
<i>G600539-FTA PLANNING FY05</i>	0	0	0	408,415
<i>G600540-JARC FY05 GRANT</i>	0	0	0	21,639

SUBFUND 648-INVENTORY				
60600015-MASS TRANSIT INVENTORY PURC	5,529,352	5,412,100	6,574,360	5,522,300
60600016-MASS TRANSIT INVENTORY ISSUES	5,516,926	-5,412,100	-6,575,938	-5,522,300

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: PUBLIC TRANSIT-\$UN METRO	FUNCTION: ADMINISTRATION
FUNCTION GOAL\$: Provide a mass transit system that effectively meets the transportation needs of the residents of the City of El Paso.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Encourage and utilize citizen input in the planning and providing of all services. ➤ Provide public information, which informs bus passengers of all route and schedule changes. ➤ Provide safe, accessible and efficient pick-up points for mass transit passengers. ➤ Operate the public transportation system in an efficient and cost-effective manner, utilizing available resources. ➤ Improve El Paso's air quality through conversion to natural gas technology.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
FIXED ROUTE SERVICE			
Revenue Recovery of cost	18.84%	20.70%	21.00%
No. of injuries	90	85	80
Man-hours Lost to Injury	20,536	18,000	17,500
THE LIFT			
Revenue Recovery of cost	5.51%	6.54%	6.00%
No. of Injuries	35	30	25
Man-hours Lost to Injury	5,624	5,000	4,500

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PUBLIC TRANSIT-SUN METRO	FUNCTION: TRANSIT OPERATIONS
FUNCTION GOALS: Provide efficient, effective, safe, reliable, and courteous service to meet the needs of the City of El Paso.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide fixed-route public transportation to the residents of the City of El Paso seven (7) days a week. ➤ Provide demand-responsive transportation to the mobility-impaired residents of the City of El Paso seven (7) days a week. ➤ Develop new transit markets such as customized fixed route service to large employers, vanpool and carpool. ➤ Provide safe, accessible and efficient pick-up points for mass transit passengers.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
FIXED ROUTE SERVICE			
Passengers	12,951,805	13,055,753	13,160,199
Passengers/Mile	1.78	1.9	1.9
Accidents/100,000 Miles	1.76	2.2	2.2
Complaints per 100,000 passengers per month	12	13	13
Passengers/Month			
No. of Routes	61	62	64
Cost Per Hour	\$63.83	\$61.33	\$63.17
Cost Per Mile	\$4.99	\$4.77	\$4.91
Revenue Per Hour	\$12.03	\$12.70	\$13.08
Revenue Per Mile	\$0.94	\$0.99	\$1.02
THE LIFT			
Passengers	170,790	250,000	250,000
Passengers/Hour	1.75	1.99	1.99
Passengers/Mile	0.11	0.12	0.12
Cost Per Hour	\$50.21	\$44.43	\$45.76
Cost Per Mile	\$3.09	\$2.51	\$2.59
Revenue Per Hour	\$2.77	\$2.91	\$3.00
Revenue Per Mile	\$0.17	\$0.16	\$0.16

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: PUBLIC TRANSIT-SUN METRO	FUNCTION: MAINTENANCE
FUNCTION GOALS: To assure that the vehicles are operational in order to meet the transportation needs of the City of El Paso.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Create an effective, preventative maintenance program in order to minimize breakdowns and provide reliable and comfortable transit service.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
FIXED ROUTE SERVICE			
Miles Between Mechanical Failures	2,777	3,000	3,000
Average Maint. Cost Per Vehicle	\$37,410	\$39,898	\$41,095
Average Down Time Per Vehicle	25%	20%	22%
% Of Vehicles Unavailable For Use	30%	20%	22%
Average Age Of Fleet	10.25	11.25	12.25
THE LIFT			
Miles Between Mechanical Failures	24,948	10,000	12,000
Average Maint. Cost Per Vehicle	\$13,963	\$16,972	\$17,481
Average Down Time Per Vehicle	15%	10%	10%
% Of Vehicles Unavailable For Use	14%	10%	10%
Average Age Of Fleet	4	5	6

Airport

Mission Statement

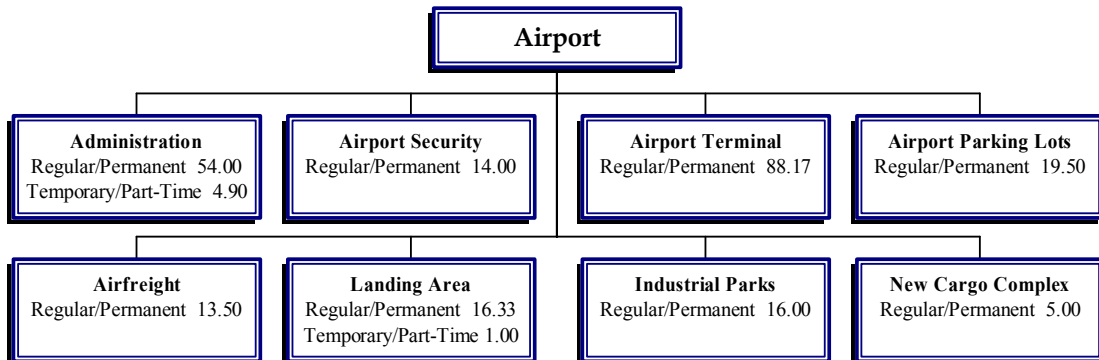
To provide quality airport facilities and services by focusing on our customer's needs, our employees' work environment, continuously improving our operations, and preparing for the future.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	7,419,938	8,196,032	8,995,796
Contractual Services	2,644,835	2,756,840	3,512,800
Materials/Supplies	1,111,521	1,513,459	1,497,250
Operating Expenditures	15,443,749	6,007,142	4,724,735
Non-Operating/Intergovt. Exp	2,263,990	1,220,265	4,055,425
Internal Transfers	7,774,416	25,275,036	13,006,243
Capital Outlay	467,362	83,791	742,792
Total Appropriation	37,125,811	45,052,567	36,535,041

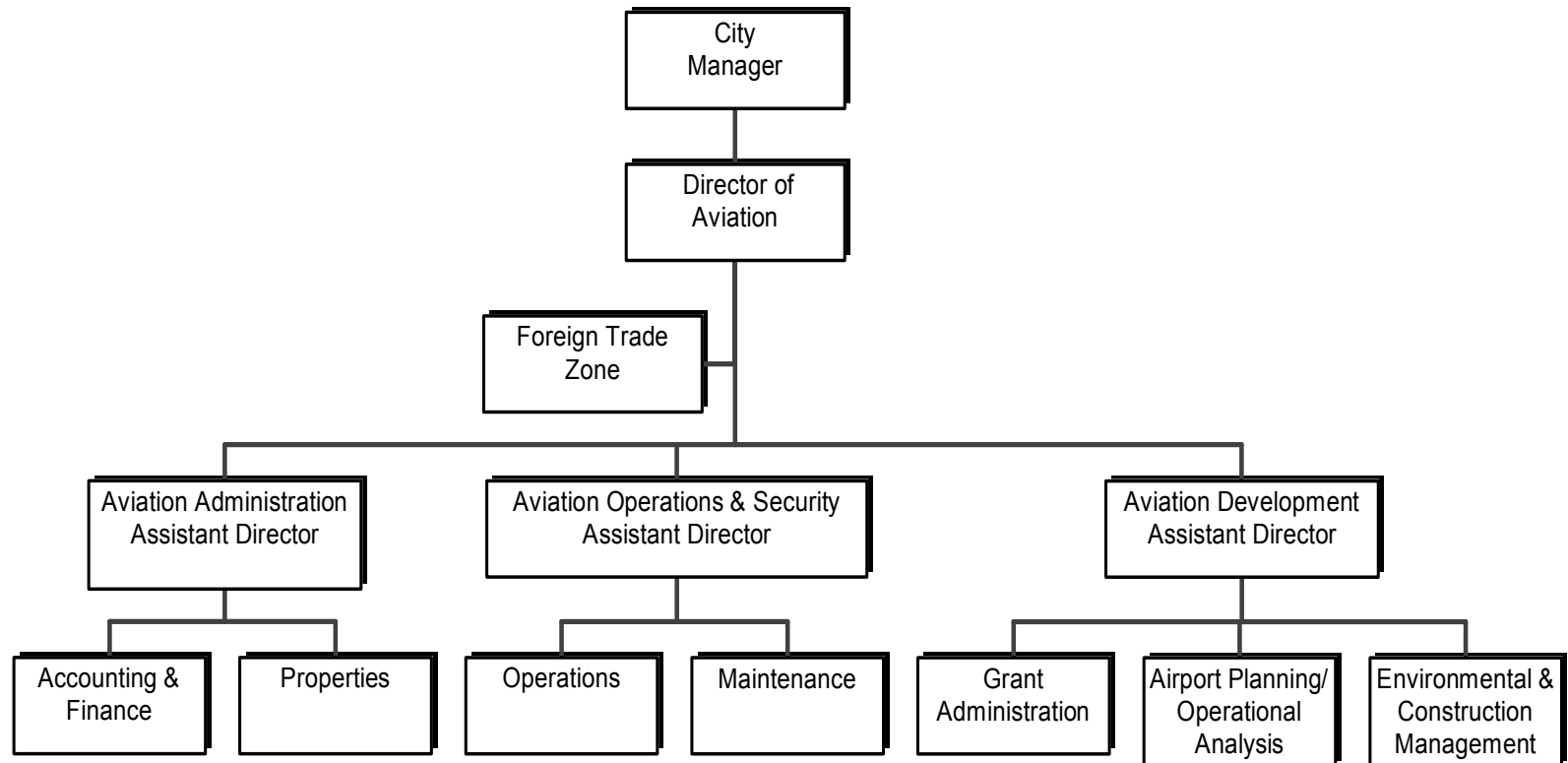
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
601 - Airport Cost Centers	27,278,532	18,629,263	23,326,924
602 - Debt Service	5,357,403	11,430,438	6,587,412
604 - Capital Projects	472,834	1,305,552	742,792
606 - Passenger Facility Chgs.	4,017,042	13,687,313	5,638,413
607 - Airport Restricted Fund	0	0	239,500
Total Funds	37,125,811	45,052,567	36,535,041

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	203.65	216.60	226.50
Temporary/Part-Time:FTE	4.40	5.40	5.90
Grant Funded	0.00	0.00	0.00
Total Authorized	208.05	222.00	232.40

Positions



AIRPORT



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: AIRPORT				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 601-AIRPORT COST CNTRS				
62620001-FINANCE AND ADMINISTRATION	7,227,975	11,545,872	5,938,611	11,833,754
62620002-AIRPORT SECURITY	631,862	605,281	692,025	620,212
62620003-INVENTORY PURCHASES	-10,000,364	4,129,000	15,752	4,150,000
62620004-NEW CARGO COMPLEX	1,457,818	493,928	393,008	464,818
62620005-TERMINAL	7,367,538	5,028,724	5,105,926	5,506,923
62620006-AIRPORT PARKING LOTS	1,444,697	1,437,171	1,270,328	1,422,083
62620007-AIR FREIGHT	280,376	104,827	58,039	102,267
62620008-GEN / COMMERCIAL AVIATION	723,976	622,191	573,338	671,058
62620009-LANDING AREA	4,827,793	1,422,963	1,677,349	1,578,268
62620010-AIRCRAFT RESCUE FIRE FIGHTERS	1,713,052	1,833,549	1,932,002	0
62620011-INDUSTRIAL PARK	487,884	528,725	439,237	530,294
62620012-GOLF COURSE	4,283	8,000	2,242	8,000
62620013-BUTTERFIELD TRAIL INDUSTRL PK	697,301	659,991	513,808	501,272
62620032-INVENTORY ISSUES	9,999,792	-4,129,000	-186	-4,150,000
62620039-GLOBAL REACH INDUSTRIAL PRK	414,549	40,650	17,782	87,975
SUBFUND 602-DEBT SERVICE				
62620014-DEBT RESERVES				
<i>P500046-PFC DEBT SERVICE ESCROW</i>	3,264,649	3,261,858	6,495,609	2,591,587
<i>P500047-1996 REVENUE BONDS</i>	2,092,754	5,456,055	4,934,829	3,995,825
SUBFUND 604/605-CAPITAL PROJECTS				
62620020-GEN AIRPORT CONSTRUCTION				
<i>P500004-AIRPORT CAPITAL OUTLAY</i>	472,834	607,800	1,305,552	742,792
SUBFUND 606-PASSENGER FAC CHARGES				
62620016-PASSENGER FACILITY CHARGES				
<i>P500044-PFC CAPITAL ACCOUNT</i>	0	967,350	9,581,604	1,538,413
<i>P500045-PFC REVENUE</i>	4,017,042	4,080,000	4,105,709	4,100,000
SUBFUND 607-AIRPORT RESTRICTED FUND				
62620017-AIRPORT RESTRICT LAND SALES	0	194,000	0	239,500

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: AIRPORT	FUNCTION: FINANCE AND ADMINISTRATION
FUNCTION GOALS: Provide managerial direction to all functional areas of Airport operations including Properties, Maintenance, Security, Accounting, Planning, Grants Administration and Operations, as well as provide staff support for the department's administrative responsibilities.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Ensure that the Airport is operated and maintained in a professional manner focusing on the safety of airport passengers and the general public. ➤ Ensure that the Airport and associated business activities meet or exceed industry standards. ➤ Ensure that the Airport is operated in compliance with the Federal Air Regulations. ➤ Conduct passenger surveys to determine satisfaction levels and make necessary corrections. ➤ Develop air transportation facilities to include roadways, air cargo buildings, and industrial parks on a rational, prioritized basis. ➤ Continue the marketing and development of airport property to maximize the economic development potential associated with a modern multipurpose transportation center.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Review Airport operating procedures, staffing tables, direct FAA approved community wide emergency exercises.	Once per year	Once per year	Once per year
Comply with the FAA annual inspection of Airport facilities, procedures and documentation.	Pass FAA certification inspection	Pass FAA certification inspection	Pass FAA certification inspection

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: AIRPORT	FUNCTION: PARKING LOT OPERATIONS
FUNCTION GOAL\$: Provide convenient and safe parking facilities for the traveling public; maximize parking revenue to the Airport operating fund and enforce compliance with existing rules and regulations governing ground transportation shuttle services operating at the Airport.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none">➤ Implement parking lot policies to provide courteous, efficient public service.➤ Establish and maintain training for Airport shuttle drivers to ensure courteous, efficient public service with importance placed on safety.➤ Continue the phase-in and full utilization of new revenue control equipment.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of training sessions	4/year	4/year	4/year
Number of parking lots inventories	365	365	365

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: AIRPORT	FUNCTION: SECURITY
FUNCTION GOALS: <p>Successfully respond to all emergencies at the airport while remaining compliant with guidelines mandated by 49 CFR 1540 and 1542.</p> <p>Provide law enforcement presence and authority at the airport.</p> <p>Provide communication dispatching to all airport services and City of El Paso departments to ensure that the citizens of El Paso have safe and efficient airport services.</p> <p>Serve as liaison between Airport management, law enforcement agencies, Federal Aviation Administration (FAA) and the Transportation Security Agency (TSA).</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain a high level of security readiness through training programs and equipment maintenance. ➤ Regularly inspect El Paso International Airport and activities adjoining the air operations area for any potential security hazards and compliance of security regulations. ➤ Operate a security program in compliance with TSA regulations, which will minimize security violations. ➤ Maximize utility of law enforcement capabilities of the El Paso Police Department. ➤ Ensure dispatching functions and provide Airport Operations with accurate and concise information through radio transmissions and paging system. ➤ Maintain an Airport Badging Office to ensure that a ten-year criminal history record check has been completed on all SIDA badge holders.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Security Briefings	124/year	148/year	148/year
Security Perimeter Inspections	730/year	730/year	730/year

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: AIRPORT	FUNCTION: LANDING AREA
FUNCTION GOALS: <p>Meet FAA Standards for programmed airfield usage, ensuring safe landings and departures.</p> <p>Meet FAA Requirements and Standards for Part 139 Airfield Maintenance and Inspection criteria.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement pavement maintenance and management program. ➤ Maintain Airfield paved/unpaved surfaces to FAA Standards. ➤ Maintain Airfield Lighting to FAA Standards. ➤ Maintain Airfield markings to FAA Standards.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Inspect Landing Areas for Asphalt Damage	2 x per day	2 x per day	2 x per day
Airfield Compliance Inspections	2 x per year	2 x per year	2 x per day

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: AIRPORT	FUNCTION: TERMINAL
FUNCTION GOALS: Provide state of the art terminal facilities and services for all passengers and other terminal users.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Ensure that the terminal and all associated facilities meet the highest standard of cleanliness. ➤ Ensure that all physical plant systems, including HVAC, lighting and emergency lighting are in optimal working condition. ➤ Ensure that all terminal elevators, escalators and baggage claim systems are in optimal working condition. ➤ Provide additional retail opportunities through the development of the La Placita Concept. ➤ Plan and implement terminal alterations to allow for a single security checkpoint for all ticketed passengers. Increase number of security checkpoints.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Inspect Terminal Building	3 x per day	4 x per day	4 x per day
Clean Terminal Joint Use Areas	3 x per shift (3 shifts)	3 x per shift (3 shifts)	3 x per shift (3 shifts)
HVAC system inspections	2 x per day each	2 x per day each	2 x per day

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: AIRPORT	FUNCTION: PROPERTIES & DEVELOPMENT
FUNCTION GOALS: Maximize net revenue from the development and leasing of airport land and facilities through effective planning and management control.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement development of a new automated system of control to monitor all leases and contracts and to achieve comprehensive contract compliance. Interface system with accounting division. ➤ Negotiate, prepare and finalize agreements which maximize benefits and returns to the Airport; computerize document development and interface same with City Attorney's Office. ➤ Provide additional and advanced training to Properties and Accounting staff on aviation related current issues. ➤ Develop and negotiate new terminal building leases for enhanced or new retail services. ➤ Maximize efficient use of the facility. ➤ Promote the leasing of Airport land and facilities. Finalize plans for development of a new industrial park, golf resort and surrounding areas. ➤ Develop and lease new cargo facilities and surrounding areas.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Total revenue from aviation contracts/leases			
Landing Area	\$3,050,000	\$3,886,000	\$4,041,200
Terminal Building	\$8,700,000	\$9,002,000	\$9,490,100
Freight	\$350,000	\$423,000	\$414,500
General/Commercial Aviation	\$1,200,000	\$1,070,200	\$1,191,800
New Cargo	\$1,900,000	\$1,890,000	\$1,885,000
Total revenue from non-aviation contracts/leases:			
Industrial Park	\$2,300,000	\$2,214,400	\$2,717,400
Golf Course	\$200,000	\$200,000	\$200,000
Butterfield Trail Industrial Park	\$2,900,000	\$2,800,000	\$2,900,000
Amounts budgeted for staff training	\$18,000	\$12,000	\$11,100

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: AIRPORT	FUNCTION: AIRCRAFT RESCUE FIREFIGHTING
FUNCTION GOALS: To successfully respond to and mitigate all emergencies within the guidelines mandated by FAR139 and ensure safety of fuel dispensing facilities and activities.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Respond to emergencies at El Paso International Airport and protect lives and property. ➤ Maintain a high level of personnel readiness through training programs and equipment maintenance. ➤ Regularly inspect fuel dispensing equipment and activities for any potential hazards and compliance of safety regulations. ➤ Regularly inspect El Paso International Airport tenant structures and activities adjoining the air operations area for any potential hazards and compliance of safety regulations. ➤ Regularly train aircraft refueling personnel in compliance with the Airport Certification Manual and FAR139. Annually inspect all buildings on the airfield operating area to insure a safe airport.
--

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Aircraft Alerts II and III	3 min	3 min	3 min
Emergency Medical Response	5 min	5 min	5 min
Training Drills	10/Month	10/Month	10/Month
Classroom training for ARFF responders	11 Subjects	11 Subjects	11 Subjects
Live Fire Training	1/Year	1/Year	1/Year
Emergency Responses	5 min/EPFD	5 min/EPFD	5 min/EPFD
Equipment Checks	1/24 hours	1/24 hours	1/24 hours
Fuel Safety Inspections	20	20	20
Fire Training Classes for Airport Tenants	10	10	10
Building Inspections for AOA	73/year	73/year	73/year